

## 01-107 Division of Administration

The Division of Administration, within the Office of the Governor, is the state's central management, administration, and support agency. The division, which is headed by the Commissioner of Administration, has three programs: Executive Administration, Office of the State Inspector General and Community Development Block Grant. (Ancillary agencies that are part of the Division of Administration are discussed in Schedule 21.)

The mission of the Division of Administration is to provide innovative leadership and coordination in the development and implementation of sound management practices and to provide quality services in accordance with executive policy and legislative mandates to serve the agencies and taxpayers.

The goals of the Division of Administration are:

1. Ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
2. Promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
3. Provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.
4. Improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
5. Provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
6. Through the Comprehensive Public Training Program, will lead the state government efforts to provide effective training for state employees.
7. Coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.
8. Through the Office of Risk Management, will provide comprehensive loss prevention Program that will maximize and protect the assets of the state.

The philosophy of the Division of Administration is working together to create an environment for positive change. In doing so, the Commissioner asks:

- “Is it legal?”
- “Is it ethical?”
- “Does it make common sense?”
- “Is it in the best interest of the taxpayers?”

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$43,205,123	\$45,435,811	\$50,565,675	\$50,717,908	\$50,482,512	(\$83,163)
STATE GENERAL FUND BY:						
Interagency Transfers	15,188,104	39,330,660	39,330,660	39,390,418	40,534,257	1,203,597
Fees & Self-gen. Revenues	7,718,708	17,935,437	18,002,546	13,159,629	16,645,435	(1,357,111)
Statutory Dedications	6,368,009	5,350,000	7,565,043	5,000,000	5,000,000	(2,565,043)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	42,774,962	76,831,187	76,831,187	76,854,456	76,798,246	(32,941)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,254,906</b>	<b>\$184,883,095</b>	<b>\$192,295,111</b>	<b>\$185,122,411</b>	<b>\$189,460,450</b>	<b>(\$2,834,661)</b>
EXPENDITURES & REQUEST:						
Executive Administration	\$63,080,000	\$70,722,249	\$78,134,265	\$70,450,330	\$74,917,986	(\$3,216,279)
Inspector General	834,380	947,310	947,310	1,097,462	1,083,163	135,853
Community Development Block Grant	42,784,667	77,209,788	77,209,788	77,259,939	77,147,518	(62,270)
Auxiliary Account	8,555,859	36,003,748	36,003,748	36,314,680	36,311,783	308,035
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$115,254,906</b>	<b>\$184,883,095</b>	<b>\$192,295,111</b>	<b>\$185,122,411</b>	<b>\$189,460,450</b>	<b>(\$2,834,661)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	628	635	635	638	639	4
Unclassified	6	6	6	6	8	2
<b>TOTAL</b>	<b>634</b>	<b>641</b>	<b>641</b>	<b>644</b>	<b>647</b>	<b>6</b>

This agency's recommended appropriations does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$6,853,628 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$1,589,700
State General Fund by:	
Interagency Transfers	93,511
Fees & Self-gen. Revenues	187,025
<b>Total</b>	<b>\$1,870,236</b>